

## Mountain Regional Service Zone

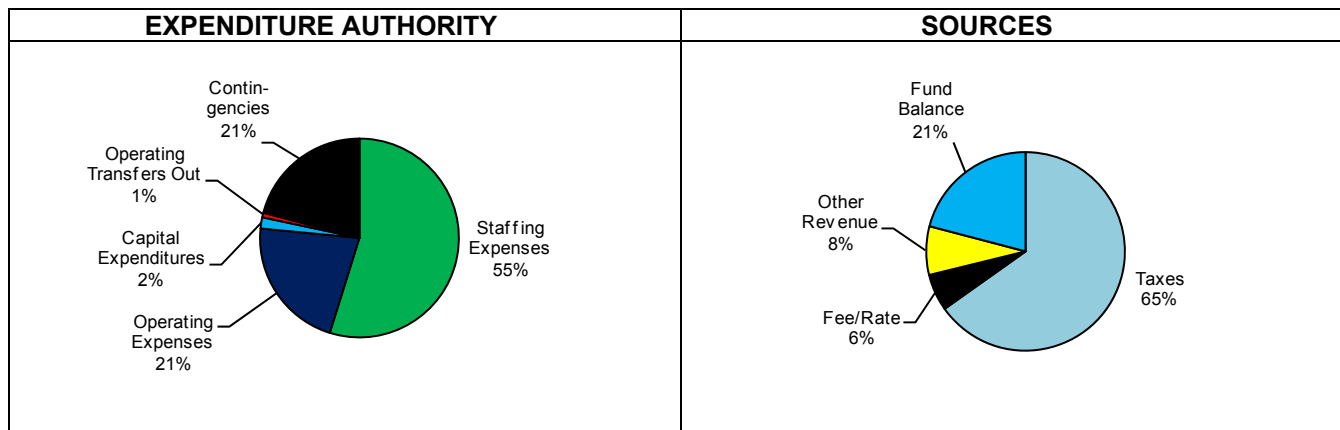
### DESCRIPTION OF MAJOR SERVICES

The Mountain Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2986/2989. This regional service zone provides fire protection services to the areas of Angelus Oaks (Station #98), Fawnskin (Station #96), Forest Falls (Station #99), Green Valley Lake (Station #95), and Lake Arrowhead (Stations #91, #92, #93 and #94). Ambulance transport services are also provided to the Lake Arrowhead community out of Stations 91, 92, and 94. Additionally, within the Mountain Regional Service Zone there is one voter approved special tax paramedic service zone which provides services to the community of Lake Arrowhead.

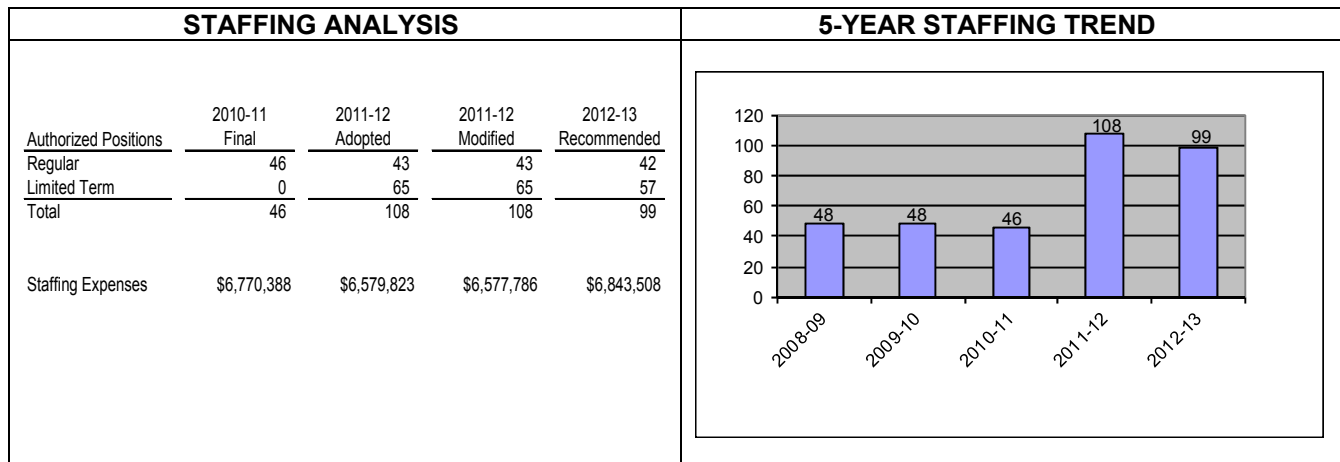
#### Budget at a Glance

Total Expenditure Authority	\$12,484,671
Total Sources	\$9,872,326
Fund Balance	\$2,612,345
Total Staff	99

### 2012-13 RECOMMENDED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2012-13 RECOMMENDED BUDGET**

GROUP: County Fire  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Mountain Regional Service Zone

BUDGET UNIT: FMZ  
 FUNCTION: Public Protection  
 ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	6,198,524	6,595,383	6,770,388	6,359,873	6,577,786	6,843,508	265,722
Operating Expenses	2,687,983	2,601,018	2,619,169	2,453,444	2,909,034	2,710,720	(198,314)
Capital Expenditures	222,835	29,734	366,963	85,000	85,000	227,539	142,539
Contingencies	0	0	0	0	2,503,205	2,612,345	109,140
Total Exp Authority	9,109,342	9,226,135	9,756,520	8,898,317	12,075,025	12,394,112	319,087
Reimbursements	(400,000)	(276,660)	(244,547)	0	0	0	0
Total Appropriation	8,709,342	8,949,475	9,511,973	8,898,317	12,075,025	12,394,112	319,087
Operating Transfers Out	20,000	260,294	60,500	51,552	51,552	90,559	39,007
Total Requirements	8,729,342	9,209,769	9,572,473	8,949,869	12,126,577	12,484,671	358,094
<b>Departmental Revenue</b>							
Taxes	8,448,367	8,400,670	8,276,804	8,047,458	8,210,988	8,137,827	(73,161)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	391,043	188,665	199,973	146,611	0	0	0
Fee/Rate	5,876	(107,717)	(97,540)	807,566	912,627	748,261	(164,366)
Other Revenue	(692,904)	20,777	5,333	(14,592)	37,632	2,000	(35,632)
Total Revenue	8,152,382	8,502,395	8,384,570	8,987,043	9,161,247	8,888,088	(273,159)
Operating Transfers In	859,690	524,041	827,291	87,600	477,759	984,238	506,479
Total Financing Sources	9,012,072	9,026,436	9,211,861	9,074,643	9,639,006	9,872,326	233,320
Fund Balance					2,487,571	2,612,345	124,774
Budgeted Staffing					108	99	(9)

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Major appropriation changes include an increase in staffing expenses of \$265,722 due to increases related to retirement and other benefit increases and the accurate accounting of overtime. Additionally, operating expenses decreased by \$198,314 primarily due to reductions in property insurance, non-inventoriable equipment, general maintenance for structures, and allocated support costs associated with chief officers, cost recovery and vehicle services. Capital expenditures increased \$142,539 due to improvement to structures. Major revenue changes include a decrease in fee/rate revenue of \$164,366 due to increased Medi-care and Medi-cal claims versus private insurance as compared to prior years resulting in a reduction in revenue collected and increased write offs. Operating transfers in increased by \$506,479 due to additional County general fund support for suppression operations.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET**

Staffing expenses of \$6.8 million make up the majority of expenditures in this budget unit and fund 99 budgeted positions of which 42 are regular positions and 57 are limited term. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$2.7 million support the operations of 9 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$8.1 million, fee/rate revenue from ambulance services, and operating transfers in which includes County general fund support of \$764,244.



## DETAIL OF PARAMEDIC SERVICE ZONES IN 2012-13 RECOMMENDED BUDGET

Within the Mountain Regional Service Zone, there is one Paramedic Service Zone (Service Zone) PM-1 Lake Arrowhead and is funded by a voter approved special tax. This service zone is separately budgeted at the org level within the regional service zone and audited annually.

	2012-13					
	Per Parcel Assessment	Parcel Count	Appropriation	Revenue*	Revenue Transfer Out	Fund Balance
<b>Service Zone (Budget ORG)</b>						
PM-1 Lake Arrowhead (PM1)	17.00	15,709	450	245,689	(245,239)	0

\*Total amount is reduced 6% - 8% for delinquent parcels

**Service Zone PM-1 Lake Arrowhead** was approved by the Board of Supervisors in September 1986 (originally CSA 70PM-1). Service Zone PM-1 provides supplemental funding to support paramedic services to the community of Lake Arrowhead and is funded by a voter approved special tax which was increased by the voters in June 1991, from \$10 not to exceed \$17 per parcel. Parcel count for 2012-13 is 15,709 and special tax budgeted revenue for 2012-13 is \$245,689. Services are provided through Fire Stations 91, 92 and 94.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing had a net decrease of 9 positions including 1 vacant Office Assistant II, 4 Paid Call Firefighters, and 4 Paid Call Firefighter – Captains. These changes have no operational impact to the Mountain Regional Service Zone.

## 2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Mountain Regional Service Zone	42	57	99	91	8	0	99
Total	42	57	99	91	8	0	99

### Mountain Regional Service Zone

#### Classification

1	Office Assistant III
1	Staff Analyst
18	Firefighter
6	Limited Term Firefighter
24	PCF Firefighter
22	PCF Firefighter Trainee
9	Engineer
12	Captain
3	PCF Captain
1	Lake Arrowhead Facilities Attendant
2	PCF Engineer
99	Total

